

CABINET PDG 2017/18 Service Unit Budgets**Summary of PDG**

Service Unit	Description	2015/16 Actual	2016/17 Budget	2017/18 Budget	Movement
SCM01 Leadership Team	Leadership Team	171,203	165,450	448,430	282,980
SCM03 Corporate Fees/Charges	Corporate Fees/Charges	183,309	149,120	202,310	53,190
SCM06 Pension Backfunding	Pension Backfunding	927,237	825,010	860,010	35,000
SFP01 Accountancy Services	Accountancy Services	425,815	414,750	337,860	(76,890)
SFP02 Internal Audit	Internal Audit	101,068	100,770	101,700	930
SFP03 Procurement	Procurement	69,302	75,880	77,390	1,510
SFP04 Purchase Ledger	Purchase Ledger	45,705	46,360	45,480	(880)
SFP05 Sales Ledger	Sales Ledger	41,481	43,200	44,580	1,380
SHR01 Human Resources	Human Resources	244,544	275,980	249,820	(26,160)
SHR02 Mddc Staff Training	Mddc Staff Training	12,339	95,400	96,880	1,480
SHR03 Payroll	Payroll	64,429	62,630	57,020	(5,610)
SHR04 Learning And Development	Learning And Development	42,239	45,300	62,640	17,340
SIT01 It Gazetteer Management	It Gazetteer Management	58,808	64,820	65,080	260
SIT02 It Information Management	It Information Management	22,166	0	0	0
SIT03 It Information Technology	It Information Technology	897,299	814,490	800,320	(14,170)
SLD01A Election Costs	Election Costs	50,144	0	0	0
SLD01 Electoral Registration	Electoral Registration	151,019	155,710	126,740	(28,970)
SLD02 Democratic Rep And Management	Democratic Rep And Management	428,646	424,160	439,180	15,020
SLD04 Legal Services	Legal Services	199,878	215,730	237,450	21,720
	TOTALS	4,136,633	3,974,760	4,252,890	278,130

SCM01 Leadership Team

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	170,794	160,640	443,640	283,000
3000	Transport	832	1,140	1,140	0
4000	Cost Of Goods And Services	(413)	3,730	3,710	(20)
7000	Income	(9)	(60)	(60)	0
	Sum:	171,203	165,450	448,430	282,980

Cost Centre	Cost Centre Name	2017/18 Budget		
CM100	Leadership Team	448,430	10% Savings	16,545
	TOTAL	448,430	20% Savings	33,090

Cost Pressures/Savings on Basis of Current Service Provision

Three new director posts have been added into this service area, giving rise to the increased budget.

Impact and Risks if 10% Savings Imposed

Virtually the entire budget is made up of staffing and so a budget reduction would mean a reduction in staffing levels.

Impact and Risks if 20% Savings Imposed

This is the same as above, except that the reduction in staffing would be greater.

SCM03 Corporate Fees/Charges

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	751	4,560	9,920	5,360
3000	Transport	56	360	360	0
4000	Cost Of Goods And Services	182,686	144,200	192,030	47,830
7000	Income	(184)	0	0	0
	Sum:	183,309	149,120	202,310	53,190

Cost Centre	Cost Centre Name	2017/18 Budget
CM300	Corporate Fees/Charges	192,020
CM310	Corporate Performance	0
CM340	Unison	10,290
	TOTAL	202,310

10% Savings	14,912
20% Savings	29,824

Cost Pressures/Savings on Basis of Current Service Provision

This budget exists to cover external audit costs, corporate memberships, bank charges and other corporate fees. From 2017/18, an apprenticeship levy of £43k will be payable to central government.

Impact and Risks if 10% Savings Imposed

Most of these fees and charges are mandatory and so MDDC has very little control over them.

Impact and Risks if 20% Savings Imposed

As above.

SCM06 Pension Backfunding

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	925,839	823,610	858,610	35,000
4000	Cost Of Goods And Services	1,398	1,400	1,400	0
	Sum:	927,237	825,010	860,010	35,000

Cost Centre	Cost Centre Name	2017/18 Budget	10% Savings	20% Savings
CM600	Pension Backfunding	860,010	82,501	165,002
	TOTAL	860,010		

Cost Pressures/Savings on Basis of Current Service Provision

This budget covers the costs for reducing the long term pension fund deficit that relates to previous scheme terms and conditions being met.

Impact and Risks if 10% Savings Imposed

We are expecting notification of an increase in contributions to fund this deficit during the next few months, hence the increase in budget.

Impact and Risks if 20% Savings Imposed

As above.

SFP01 Accountancy Services

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	389,444	383,890	305,710	(78,180)
3000	Transport	717	1,000	1,000	0
4000	Cost Of Goods And Services	35,655	29,860	31,150	1,290
	Sum:	425,815	414,750	337,860	(76,890)

Cost Centre	Cost Centre Name	2017/18 Budget
FP100	Accountancy Services	337,860
	TOTAL	337,860

10% Savings	41,475
20% Savings	82,950

Cost Pressures/Savings on Basis of Current Service Provision

1% increase on salaries

Cost of the Section 151 officer has been moved out of this cost centre following his appointment as a Director, representing £82k of the variance

Impact and Risks if 10% Savings Imposed

A full time grade 8 Accountant reducing hours to 0.4 FTE would produce a saving of c£22k.

Any further saving would mean a further reduction in FTE and would require a reduction in quality and frequency of finance tasks being performed.

Impact and Risks if 20% Savings Imposed

In order for Finance to make savings of £83k we would really need to look hard at the establishment and the associated duties being performed.

SFP02 Internal Audit

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	100,579	100,310	101,220	910
3000	Transport	233	190	200	10
4000	Cost Of Goods And Services	257	270	280	10
	Sum:	101,068	100,770	101,700	930

Cost Centre	Cost Centre Name	2017/18 Budget
FP200	Internal Audit	101,700
	TOTAL	101,700

10% Savings	10,077
20% Savings	20,154

Cost Pressures/Savings on Basis of Current Service Provision

1% on salaries. No major budget movement to report.

Impact and Risks if 10% Savings Imposed

Savings would need to arise from significantly reducing staff hours.

Risks - Would need to reduce current workload, reduction on number of days on audit plan, which would result in the External Auditors carrying about more work (increased fees) as there would be less resilience. Internal Audit are also involved in JE's, investigations, quality checking reports and performance indicators. The service have taken opportunities to bid for other Councils' audit work but, as yet have not been successful.

Impact and Risks if 20% Savings Imposed

As above.

Out source the service to the Devon Audit Partnership.

Risks - This would only cover the audit function and not other functions currently carried out by the service. Cost to the Council and possibly less resilience.

SFP03 Procurement

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	70,324	71,040	72,320	1,280
3000	Transport	241	650	650	0
4000	Cost Of Goods And Services	4,589	4,190	4,420	230
7000	Income	(5,852)	0	0	0
	Sum:	69,302	75,880	77,390	1,510

Cost Centre	Cost Centre Name	2017/18 Budget
FP300	Procurement	77,390
	TOTAL	77,390

10% Savings	7,588
20% Savings	15,176

Cost Pressures/Savings on Basis of Current Service Provision

1% increase on salaries

Impact and Risks if 10% Savings Imposed

The supply of half a day's Procurement Services one day a week to Torridge would generate income of approximately £7,500.

Impact and Risks if 20% Savings Imposed

The supply of half a day's Procurement Services one day a week to Torridge would generate income of approximately £7,500. Savings of circa £7,300 could be achieved by the Procurement Manager reducing her hours by 7.5 hours or by a reduction of the Grade 5 Procurement officer by 11 hours or by the Grade 6 Procurement officer by reducing hours by 10.5 hours. However, there would be serious concerns as to whether the income above could be achieved if any of these posts had their hours reduced.

SFP04 Purchase Ledger

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	42,429	42,730	42,040	(690)
3000	Transport	17	40	40	0
4000	Cost Of Goods And Services	3,259	3,590	3,400	(190)
	Sum:	45,705	46,360	45,480	(880)

Cost Centre	Cost Centre Name	2017/18 Budget
FP400	Purchase Ledger	45,480
	TOTAL	45,480

10% Savings	4,636
20% Savings	9,272

Cost Pressures/Savings on Basis of Current Service Provision

1% increase on salaries

Impact and Risks if 10% Savings Imposed

The Purchase Ledger team and Sales Ledger team currently share 3 FTE, which is the minimum it can function with to ensure adequate cover at all times. These are key functions of the Council and further reducing the FTE in these two teams would put the Council in serious risk of not being able to make payments to suppliers on time, and allocate income received in a timely manner. The impact would be damaged relationships with our suppliers and a reduction in customer service across all income generating services.

A 10% saving across the Accounts Payable and Accounts Receivable teams would necessitate the loss of approx. 0.32FTE

Impact and Risks if 20% Savings Imposed

A 20% saving across the Accounts Payable and Accounts Receivable teams would necessitate the loss of approx. 0.65 FTE

SFP05 Sales Ledger

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	39,144	40,580	42,130	1,550
3000	Transport	1	40	40	0
4000	Cost Of Goods And Services	2,336	2,580	2,410	(170)
	Sum:	41,481	43,200	44,580	1,380

Cost Centre	Cost Centre Name	2017/18 Budget
FP500	Sales Ledger	44,580
	TOTAL	44,580

10% Savings	4,320
20% Savings	8,640

Cost Pressures/Savings on Basis of Current Service Provision

1% increase on salaries

Impact and Risks if 10% Savings Imposed

The Purchase Ledger team and Sales Ledger team currently share 3 FTE. Which is the minimum it can function with to ensure adequate cover at all times. These are key functions of the Council and further reducing the FTE in these two teams would put the Council in serious risk of not being able to make payments to suppliers on time, and allocate income received in a timely manner. The impact would be damaged relationships with our suppliers and a reduction in customer service across all income generating services.

A 10% saving across the Accounts Payable and Accounts Receivable teams would necessitate the loss of approx. 0.32FTE

Impact and Risks if 20% Savings Imposed

A 20% saving across the Accounts Payable and Accounts Receivable teams would necessitate the loss of approx. 0.65 FTE

SHR01 Human Resources

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	213,519	258,660	228,440	(30,220)
3000	Transport	299	2,840	2,740	(100)
4000	Cost Of Goods And Services	30,770	16,480	18,640	2,160
7000	Income	(44)	(2,000)	0	2,000
	Sum:	244,544	275,980	249,820	(26,160)

Cost Centre	Cost Centre Name	2017/18 Budget
HR100	Human Resources	190,480
HR600	Health & Safety Officer	59,340
	TOTAL	249,820

10% Savings	27,598
20% Savings	55,196

Cost Pressures/Savings on Basis of Current Service Provision

1000 - Head of HR salary has been moved to Corporate Directors CM cost Centre £82.3k, this has been off-set by the new post of Systems Admin £19k within HR, HR Apprentice becoming HR Assistant £6.9k and the impact of JE within HR & Health & Safety £15k.

Impact and Risks if 10% Savings Imposed

- The only area for savings within this service would be staff and there would be a high impact on the service delivery with increased times on recruitment, restructure, HR advice and employment policy.
With current staffing levels at this time it is felt that HR would not have the capacity to offer their services externally.

Impact and Risks if 20% Savings Imposed

- As stated above

SHR02 Mddc Staff Training

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	12,569	95,400	96,880	1,480
4000	Cost Of Goods And Services	300	0	0	0
7000	Income	(530)	0	0	0
	Sum:	12,339	95,400	96,880	1,480

Cost Centre	Cost Centre Name	2017/18 Budget
HR200	Staff Development Training	11,830
HR210	Cpd Training	43,840
HR220	Post Entry Training	21,850
HR230	Health & Safety Training	19,360
	TOTAL	96,880

10% Savings	9,540
20% Savings	19,080

Cost Pressures/Savings on Basis of Current Service Provision**Impact and Risks if 10% Savings Imposed**

- A reduction in this area would greatly impact on the training and development of the Council's employees.

Impact and Risks if 20% Savings Imposed

- As above

SHR03 Payroll

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	64,266	62,400	56,810	(5,590)
3000	Transport	69	0	0	0
4000	Cost Of Goods And Services	235	480	460	(20)
7000	Income	(141)	(250)	(250)	0
	Sum:	64,429	62,630	57,020	(5,610)

Cost Centre	Cost Centre Name	2017/18 Budget
HR300	Payroll	57,020
	TOTAL	57,020

10% Savings	6,263
20% Savings	12,526

Cost Pressures/Savings on Basis of Current Service Provision

1000 - Reduction in hours of the Payroll Manager.

Impact and Risks if 10% Savings Imposed

- Only saving would be staff and this has already been reduced to a minimum.

Impact and Risks if 20% Savings Imposed

- As above

SHR04 Learning And Development

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	41,058	44,510	61,850	17,340
3000	Transport	369	380	380	0
4000	Cost Of Goods And Services	1,213	410	410	0
7000	Income	(400)	0	0	0
	Sum:	42,239	45,300	62,640	17,340

Cost Centre	Cost Centre Name	2017/18 Budget
HR400	Learning & Development	62,640
	TOTAL	62,640

10% Savings	4,530
20% Savings	9,060

Cost Pressures/Savings on Basis of Current Service Provision

1000 - Increase due to new L&D Apprentice and the impact of JE.

Impact and Risks if 10% Savings Imposed

- Any reduction would be on staffing levels and this would impact on the Learning & Development programme of the Council.
- Look to maximise training session with selling places to external bodies, using in-house expertise to provide development training to employees rather than going externally, L&D selling services.

Impact and Risks if 20% Savings Imposed

- As above

SIT01 It Gazetteer Management

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	55,212	57,150	58,280	1,130
3000	Transport	25	50	50	0
4000	Cost Of Goods And Services	3,580	7,620	6,750	(870)
7000	Income	(8)	0	0	0
	Sum:	58,808	64,820	65,080	260

Cost Centre	Cost Centre Name	2017/18 Budget
IT100	Gazetteer Management	65,080
	TOTAL	65,080

10% Savings	6,482
20% Savings	12,964

Cost Pressures/Savings on Basis of Current Service Provision

1% on salaries and movement in SCP.

Impact and Risks if 10% Savings Imposed

Savings could only be achieved by reducing staff hours. This would equate to either 6.5hrs for G8 or 11hrs for G4.

Risks - Gazetteer Management underpin the property data bases for all services in MDDC. The development of an accurate property gazetteer is essential to data sharing and development of efficiency. Over the next 1-2 years the service needs to work on listed building reference for Local Land Charges, the Building Control Partnership with NDDC also requires additional support to hold NDDC gazetteer and parish ward data and extended mapping. Any reduction in staff hours would cause a major pressure on this service to carry out this work.

Impact and Risks if 20% Savings Imposed

To make a 20% saving this would equate to either 13hrs for a G8 and 22hrs for a G4.

Risks -Impact on work load, more self service would be needed in service areas, which would require training and support, all additional work identified as above would not be done.

SIT03 It Information Technology

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	575,172	466,690	440,260	(26,430)
3000	Transport	2,406	1,500	1,500	0
4000	Cost Of Goods And Services	364,191	349,960	360,060	10,100
7000	Income	(44,470)	(3,660)	(1,500)	2,160
	Sum:	897,299	814,490	800,320	(14,170)

Cost Centre	Cost Centre Name	2017/18 Budget
IT300	Central Telephones	25,680
IT400	I.T. Network & Hardware	84,670
IT500	I.T. Software Support & Maint.	215,490
IT600	I.T. Staff Unit	445,680
IT700	Psn Compliance	0
IT800	Phoenix House Printing	28,800
	TOTAL	800,320

10% Savings	81,449
20% Savings	162,898

Cost Pressures/Savings on Basis of Current Service Provision

IT600 - (£17.5k) salary saving as a result of a restructure. (£9k) Staff time now charged to Unison. £2k Loss in income as no longer providing ICT support to Crediton TC.

IT300 - (£3k) Reduced phone rental and call costs.

IT400/500 - (£5k) Savings on network costs, £19k increase in Microsoft Licence fees.

IT800 - (£3k) Reduced printing costs.

SIT03 It Information Technology

Impact and Risks if 10% Savings Imposed

IT300 - Already made 10% saving due to a reduction on call costs. Additional savings are hoped for as part of the telephony review in mid 2017, circa (£10k)

IT400 - Cease contract for external Disaster recovery (£12.8k). Risk- removal of reliance on external ICT hardware provision in the event of loss of ICT services, i.e through fire. Equipment would have to be procured thus extending the recovering period. Under current contract, expected recovery would only be approx. 7 working days, this would increase to at least 1 month.

IT500 - Alternative basic address lookup could be provided for Building Control. Review licence numbers and discontinue public assess. Estimate saving (£10k). Unable to identify any further savings from within this budget without direct impact on services at desktop level or critical business application level.

IT600 - 10% saving on the staff unit almost equates to 1FTE Developer. Risk - no further development of metastorm/CRM which is providing not only CRM, but Waste, Trade Waste, Parking etc. Ultimately the service's ICT provision cannot remain static, therefore services will need to commission work/purchases systems internally.

Impact and Risks if 20% Savings Imposed

20% is nearer 2 FTE's so as 10% above with the addition of: all internal development would go into support mode only, except basic system interfacing and web work. This would mean upgrades, migrations and 2nd line support would be possible ('keeping the lights on'), but there would be no further internal development of ANY in-house systems. ICT development across the board would become 2nd line support and external commissioning/implementation only. As internally written systems (as described in 10% savings) aged and became unfit for purpose the council would have to source/secure replacements further impacting on capital/revenue. As with most things ICT, business systems have a 5-10 year lifecycle depending upon complexity and major legislative changes. No further major web development could occur either. Major impact? Council business processes and ICT systems will ultimately cease to be compliant with Data Protection and other legislation as technology ages leading to officer's having to revert to more manual processing of work/service.

SLD01 Electoral Registration

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	157,961	104,050	92,450	(11,600)
3000	Transport	63	300	300	0
4000	Cost Of Goods And Services	52,729	57,810	65,290	7,480
7000	Income	(59,733)	(6,450)	(31,300)	(24,850)
	Sum:	151,019	155,710	126,740	(28,970)

Cost Centre	Cost Centre Name	2017/18 Budget		
LD100	Electoral Registration	126,740	10% Savings	15,571
	TOTAL	126,740	20% Savings	31,142

Cost Pressures/Savings on Basis of Current Service Provision

1% increase on salaries

Increased software costs for making canvassing more digital should be covered by savings in reduced canvasser's hours, print and postage costs.

IER funding which is believed to be secure for 17/18

Impact and Risks if 10% Savings Imposed

This would equate to 23 hours of Electoral Services Assistant post (3 days per week) or the loss of door-to door canvassers plus 16 hours per week of Electoral Services Assistant post.

A cut in office staff would mean a less complete and accurate electoral register which could lead to an election petition (possibly substantial financial penalty if it is a major election and reputational damage).

Failure of the Electoral Registration Officer (ERO) to conduct door to door canvassing would mean that they would not fulfil the legal requirement to do so - reputational damage and possible election petitions.

The reduction in office staff would mean temporary staff or secondments would be essential for elections. Training costs, manager's time and less experience means higher risk of error at an event which can be very high profile (eg national referendum or General election).

SLD01 Electoral Registration

Impact and Risks if 20% Savings Imposed

This would equate to 46 hours of Electoral Services Assistant post (1 x FTE + 1 day per week) or 39 hours of Electoral Services Assistant post and the loss of door-to door canvassers.

A large cut in office staff would mean a very much less complete and accurate electoral register which could lead to an election petition (substantial financial penalty and reputational damage). The ERO would not be able to meet any of the Electoral Commission's Performance Standards and could be called to Parliament to justify their position.

Failure to conduct door to door canvassing would mean that they would not fulfil the legal requirement to do so - reputational damage and possible election petitions

The reduction in office staff would mean temporary staff or secondments would be essential for elections. Training costs, manager's time and less experience means higher risk of error at an event which can be very high profile (eg national referendum or General election).

SLD02 Democratic Rep And Management

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	98,247	94,110	97,140	3,030
3000	Transport	17,064	15,300	17,300	2,000
4000	Cost Of Goods And Services	313,336	314,750	324,740	9,990
	Sum:	428,646	424,160	439,180	15,020

Cost Centre	Cost Centre Name	2017/18 Budget		
LD300	Democratic Rep & Management	343,710	10% Savings	42,416
LD400	Committee Services	95,470	20% Savings	84,832
	TOTAL	439,180		

Cost Pressures/Savings on Basis of Current Service Provision

1% increase on staff salaries

Members Allowances increased by amounts agreed at Cabinet 31 August 2016

Impact and Risks if 10% Savings Imposed

LD300 - 10% saving £33,092 Cost of Democracy budget - There is little scope for any savings within this budget as the majority of the costs are Members Allowances. The Independent Review Panel make recommendation to Council with regard to the amount of remuneration paid to Members, this is agreed by Council. Members agreed an increase to their remuneration at the Council meeting on 31 August.

To save 10% would mean losing 4 Members. The number of Members can only be changed by the Boundary Commission following a review, any review is likely to increase the number of Members due to the increase in population in Mid Devon.

LD400 - 10% saving £9,324 Member Services comprises of FTE 2.8 staff, benchmarking with other local authorities covering the same amount of work and the same number of Committees has taken place - Exeter has the equivalent of FTE 5.1 and East Devon FTE 4.4. To reduce the team further would impact on the decision making process within the Council. As a support service, the majority of the budget is taken up with salaries. To make 10% savings would necessitate the hours worked by the MS Manager reducing by a third, or the existing full time officer to just over half FTE and the existing (FTE 0.81) officer by half. As the service cannot sensibly carry out its function by reducing staff, it is intended to incorporate part of the role of the Corporate Governance Support Officer (Community Development) into the existing Service, it is calculated that 33% of their work includes Parish Liaison work - by bringing this into Member Services, a corporate saving of c£8600 can be made this will allow for Town and Parish Council liaison work to take place alongside Member Support.

Impact and Risks if 20% Savings Imposed

LD300 20% saving £66,184 would require a reduction of 8 Members.

LD400 20% saving £18,648 would remove the the already part time officer from the Establishment, with the amount of work passing through the service, the service cannot reasonably function with only 2 full time members of staff, in the event of annual leave and possible sickness, the service would grind to a halt.

SLD04 Legal Services

Group	Description	2015/16 Actuals	2016/17 Budget	2017/18 Budget	Movement £
1000	Employees	206,282	222,880	256,030	33,150
3000	Transport	205	500	500	0
4000	Cost Of Goods And Services	20,507	15,150	15,120	(30)
7000	Income	(27,117)	(22,800)	(34,200)	(11,400)
	Sum:	199,878	215,730	237,450	21,720

Cost Centre	Cost Centre Name	2017/18 Budget
LD600	Legal Services	237,450
	TOTAL	237,450

10% Savings	21,573
20% Savings	43,146

Cost Pressures/Savings on Basis of Current Service Provision

New G10 Solicitor to replace the 0.7 FTE Legal Executive who left in 16/17.

1% uplift in salaries.

50% uplift in income projections.

Impact and Risks if 10% Savings Imposed

5% savings will come from an increase in income, which is equivalent to a 50% increase on the 16/17 budgeted income. Any further savings could only come from a reduction in staffing.

Impact and Risks if 20% Savings Imposed

There would be the same increase in income however a proportionally larger decrease to the staffing budget.

The decrease in the staffing would have a direct impact on the level of services that can be offered both to support committees and for legal advice and assistance provided to internal services. Experience has shown that the cost of externalising legal services is far more expensive than undertaking the work in house with leases, licenses and Section 106 agreements costing several thousand pounds each when provided by external solicitors.